

Information Requested for Presentation for Joint Appropriations Subcommittee on
General Government – March 31, 2015

Governor's Office

1. Organizational Chart with FTE count
2. 4 year budget history, excluding special funds and grants that flow through the Governor's Office.

	Actual	Actual	Actual	Certified
	<u>FY 2011-12</u> (includes grants)	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>
Expenditures	326,046,846	5,866,006	6,489,240	8,077,504
Less: Receipts	320,889,602	790,717	1,096,676	860,127
Net General Fund Appropriations	\$5,157,244	\$5,075,289	\$5,392,564	\$7,217,377
Positions (FTE)	62.7	59.6	52	52.2

3. Grants/special funds administered through the Governor's Office
4. Discuss the Governor's Proposed Budget that moves the advocacy programs into the Governor's office and how those programs will fit with current structure.
5. Discuss the newly proposed cabinet level agency - Department of Military and Veterans Services. Show all together the various pieces from different agencies comprising the new department.

Office of State Budget and Management

1. Organizational Chart with FTE count
2. 4 year budget history, excluding special funds and grants that are administered through OSBM

	Actual	Actual	Actual	Certified
	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>
Expenditures	14,705,355	8,197,591	7,734,225	7,744,505
Less: Receipts	8,689,265	2,807,623	1,263,891	262,914
Net General Fund Appropriations	\$6,016,090	\$5,389,967	\$6,470,334	\$7,481,591
Positions (FTE)	59.0	58.3	58.3	58.3

3. NC GEAR – discuss implementation of the recommendations affecting OSBM, including: the new team, grants management, and program budgeting efforts.